



RESULTS REVIEW

AND

RESOURCE REQUEST

2000-
2001

USAID/GUYANA

APRIL 1999

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MEMORANDUM

TO: AA/LAC, Mark Schneider

FROM: USAID/Guyana DIR, Carol Becker

SUBJECT: USAID/Guyana FY 2001 R4 Submission

DATE: March 31, 1999

I am pleased to submit USAID/Guyana's FY 2001 R4. As we complete our first strategy since reopening the Guyana office in 1994, we have demonstrated that limited resources, strategically placed, can produce significant results in a challenging environment. This was a year of transition from one strategy to another and, looking at our achievements over the past four years, the results have been impressive. We have been instrumental in reducing poverty and, through strong economic growth and promotion of democratic institutions, we have helped to bridge the ethnic divide. Given our small budget and staff, USAID/Guyana's results clearly demonstrate that we have been able to deliver an excellent return on the Agency's investment.

Under the Economic Growth SO, USAID was instrumental in helping Guyana meet conditionalities for significant debt relief, in strengthening dialogue between the government and the private sector, in developing an investment strategy, and in promoting microenterprise. For example, with our assistance, Guyana's leading microenterprise institution reduced its delinquency rate from 30% to 5% and increased its number of loans almost ten-fold in 1998.

The transition to our new Economic Growth strategy moved easily from design to signed SOAG and implementation will soon begin. If President Jagan's commitment at the Miami Conference to aggressively encourage private sector investment translates into action, our new EG SO will facilitate substantive change in the investment environment. If these changes are not forthcoming quickly, we can easily shift greater resources to other SO results packages, such as the development of organizational and advocacy capacity of key private sector organizations. Our flexibility will enable us to target opportunities as the climate changes.

Under the Democracy and Rule of Law SO, the judiciary is being revitalized through infrastructural improvements, training programs, streamlining of key systems, and the consolidation of laws. Democracy has been strengthened through our assistance in two elections, the training of local government officials, and the establishment of a Parliamentary Library to improve research capability and to enhance the quality of debate and legislation. USAID has also been instrumental in promoting a nascent civil society movement, whose voice had been suppressed for decades. Despite the protracted political uncertainty of the past 15 months, we have made a great deal of headway in creating a "space" for greater understanding of models of racial/ethnic and religious conflict resolution and for cross party - civil society dialogue.

Guyana needs to be viewed with a long term development lens. It remains a very young democracy, and its economic transition will not be complete for some years to come. The

government, opposition parties, the private sector and NGOs are identifying and testing new roles and responsibilities. Having strong, democratic institutions and a progressive economic system will be a complex, long term, evolving process. This "learning curve" was particularly evident in the lengthy dialogue between the GOG and the Mission on the new democracy strategic objective.

In view of last year's economic downturn, the constitutional reform process, potential referendum and 2001 national elections, the Mission anticipates that the next two years will be volatile. To resume high levels of economic growth, an aggressive program to stimulate private investment is essential, as is restoration of international confidence in Guyana's democratic system. This is a critical time for USAID to be fully engaged in Guyana. The importance of USAID's on the ground presence to continue to promote economic reform and strengthening of the democratic process can not be emphasized enough. Fortunately, we expect very strong collaboration among the donors on economic growth, constitutional reform, and elections and we are working to get others engaged in judicial reform.

We have recently recognized a new, serious threat to Guyana's development. The rising prevalence of HIV/AIDS (between 2% and 5%) is alarming, with rates exceeding every Caribbean country except Haiti. The constant flow of Guyanese to and from the U.S. continues to escalate transmission in both directions. The recent development of an HIV/AIDS country strategy offers an opportunity for USAID to be a catalyst in stimulating interest and action in addressing this problem with very modest DA resources. In a country with an already extremely limited skill base, the ravages of a widespread epidemic have the potential to set back development for another generation. The Mission and the US Embassy strongly advocate for a joint LAC/Global HIV/AIDS assessment to identify an intervention that could make a significant impact with modest resources. The Mission can match DA resources with Section 416 (b) local currency generations and maximize outreach efforts with Peace Corps volunteers.

As implementation of our new strategy moves into full swing in FY 2000, the mission will face severe funding constraints. The \$600,000 cut sustained by the mission in FY 99 (20% of the R-4 request level), will have a ripple effect on our ability to achieve anticipated results in the next two fiscal years. Even with a level of \$3.2 million in FY 2000 and 2001 which restores the funding cut, our EG SO will have a four-month pipeline and our DG SO even less. These constraints come at a time when USAID/Guyana should be frontloading assistance to address the economic downturn, constitutional reform and the next national election. Implications and mission options for dealing with these funding constraints are outlined in the resource section of the R4. At a minimum, the proposed \$3.2 million level must be maintained in the next two fiscal years. As a way of ameliorating the pipeline constraints, we propose that the Bureau give serious consideration to restoring the entire \$600,000 in FY 2000. While this does not increase the total amount proposed for the two year period, it would provide sufficient flexibility in our pipeline to allow the mission to preserve the long term integrity of our strategy.

We strongly believe that given the resource levels in our approved strategy, we can continue to produce the exceptional results that have characterized our past performance.

Finally, by the end of June we will submit a revised MPP for our EG SO and by September 30, for our DG SO, in consonance with USAID's FY 99-2003 approved strategy for Guyana.

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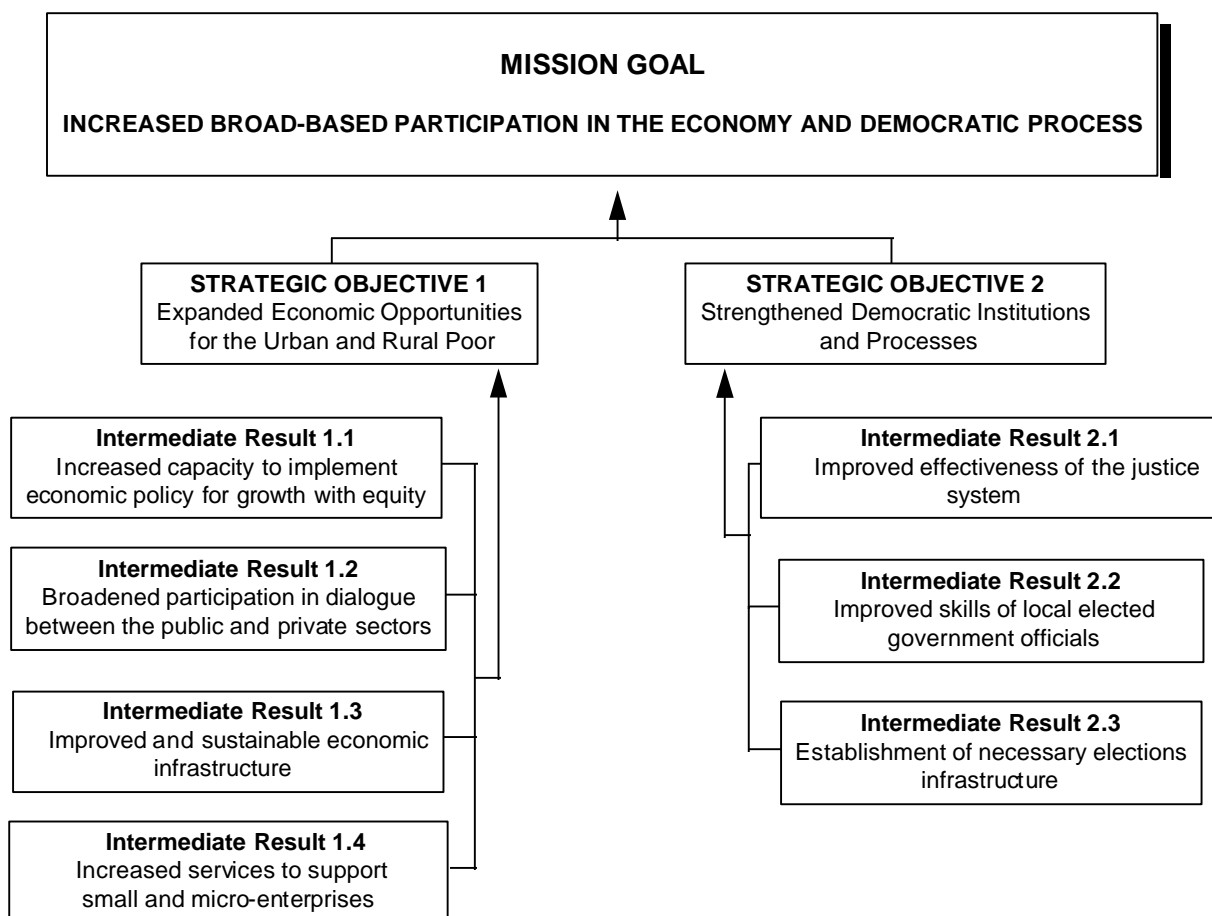
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LIST OF ACRONYMS

BEEP	Building Equity and Economic Participation
CARICOM	Caribbean Community
CDB	Caribbean Development Bank
CIDA	Canadian International Development Agency
CSO	Civil Society Organization
DFID	Department for International Development
DG	Democracy and Governance
EG	Economic Growth
ESAF	Enhanced Structural Adjustment Facility
EU	European Union
FTAA	Free Trade Area of the Americas
GJIP	Guyana Justice Improvement Project
GOG	Government of Guyana
HIPC	Heavily Indebted Poor Countries
IBRD	International Bank for Reconstruction and Development
IDB	Inter-American Development Bank
IFES	International Foundation for Election Systems
IFI	International Financial Institution
IMF	International Monetary Fund
IPED	Institute of Private Enterprise Development
IR	Intermediate Results
MOF	Ministry of Finance
MPP	Mission Performance Plan
MTTI	Ministry of Trade, Tourism, and Industry
NAFTA	North American Free Trade Agreement
NDI	National Democratic Institute
NDS	National Development Strategy
NGO	Non-governmental Organization
PNC	People's National Congress
PSO	Private Sector Organizations
RFA	Request for Assistance
SO	Strategic Objective
TCN	Third Country National
UNDP	United Nations Development Program
USAID	United States Agency for International Development
WB	World Bank
WHO	World Health Organization
WTO	World Trade Organization

USAID/Guyana Strategic Framework 1994 - 1998



Part 1: OVERVIEW AND FACTORS AFFECTING PROGRAM PERFORMANCE:

Ethnic/racial tensions played out on the political landscape for the 15 months since the December 1997 elections. Periodic street demonstrations which followed, had a negative impact on progress in the political dialogue process and on growth in the economy. These events highlight the fragile nature of democratic institutions and the compounding effect of political uncertainty on economic growth. Yet the heightening of these tensions brought with it both development obstacles, which USAID has worked to overcome, and opportunities, which we have tried to maximize.

FY 98 marked the first time in seven years that Guyana experienced negative economic growth. The effect of El Nino on the first rice crop, falling prices of key export commodities due to the Asian financial crisis, and the protracted period of political uncertainty, were all contributing factors. These conditions put a brake on expansion of both domestic and foreign investment. Coupled with the reticence of the Government of Guyana (GOG) to move forward aggressively in adoption of an investment strategy and an investment code, positive economic growth predictions by the GOG were constantly revised downward during the year. The technical assistance provided to the Ministry of Finance by USAID and other donors which helped to put sound macroeconomic policies in place, eased the impact of the downturn. So, despite these economic constraints, the Government stayed the course in fulfilling conditionalities of the International Financial Institutions (IFIs) and an agreement on Heavily Indebted Poor Countries (HIPC) debt forgiveness looks promising.

This economic downturn, however, did have the positive effect of encouraging the Ministry of Finance (MOF) to engage in more frequent dialogue with private sector organizations on ways to stimulate the economy. While still relatively small and lacking in advocacy skills, these organizations have developed independent positions, providing rather than seeking guidance from the Government, as they had in the past. USAID's efforts in strengthening private sector organizations begun under the Building Equity and Economic Participation (BEEP) project, played a large part in nurturing this dialogue. With limited job creation in the formal sector, USAID's efforts to continue to strengthen the Institute of Private Enterprise Development (IPED) and expand access to credit for the poor, began to pay off with a 10 fold increase in the number of loans, primarily to low-income women and in a dramatic drop in its delinquency rate.

Hopes for rapid progress in strengthening democracy and further accelerating economic growth following the elections, deemed free and fair by the international community, were dampened by the continued rejection of those results by the major opposition party, the Peoples' National Congress (PNC). High level, sustained efforts were made by the Caribbean Community (CARICOM) to mediate and promote political reconciliation between the two leading parties. This process moved along in fits and starts since the election, with hopes rising each time the dialogue resumed, and falling as they continually broke down over semantic arguments or threats of street demonstrations. To date, the CARICOM facilitator has been unsuccessful in getting the parties to negotiate in good faith on any substantive issues, but efforts by CARICOM and donors to get the parties back to the negotiating table continue. On the positive side, a Constitutional Reform Commission is now operational, with half its members representing civil society. With a very compressed timeframe they are holding hearings throughout Guyana. However, given the

timeframe, there was little in the way of public preparation on the issues and attendance has been uneven. The Commission's report laying out recommendations for constitutional reform is due in July.

The U.S. Guyana Mission's MPP has four goal areas, two of which correspond to USAID's strategic objectives in Economic Development and Democracy and Human Rights. Economic growth that decreases poverty and offers increased economic opportunities, particularly to vulnerable groups, promotes U.S. national interests in economic and social stability in the region. Over the longer term, trade and investment opportunities for the U.S. are enhanced as Guyana expands its economy and moves to open markets and to participate in regional and world-wide trade regimes. In supporting more responsive and participatory governance and rule of law, the U.S. is promoting political stability internally as well as helping to create a more stable, secure and cooperative regional arena in which to advance all U.S. interests.

B. RESULTS:

USAID/Guyana remains convinced that it is essential to support both economic growth and democracy/governance because of the strong synergy between these two sectors. Events during the past four years have demonstrated that efforts at decreasing poverty, addressing ethnic tension and improving the quality of life are necessary to support the long-term sustainability of democracy in Guyana. Even with limited resources, USAID assistance achieved significant results during its four year strategy.

USAID has been very successful in achieving its Strategic Objective, "Expanded Economic Opportunities for the Urban and Rural Poor". Notable results of the SO are the improved analytic capacity of the MOF and Ministry of Trade, Tourism and Industry (MTTI), increased and constructive dialogue between the public and private sectors and increased financial and institutional sustainability of the country's main microenterprise institution.

USAID's modest resources leveraged funding of other donors by filling important niches which increased the analytical capacity of the MOF to prepare reasoned and acceptable position papers submitted to the IFIs and Paris Club and by complementing the programs of other bilateral donors. This assistance strengthened the macroeconomic environment enabling the GOG to adhere to the IMF/WB/IDB macroeconomic framework and implement better economic policies while reducing external debt from U.S. \$2.1 billion to U.S. \$1.6 billion in successful negotiations with the Paris Club. For the first time through USAID's assistance, the concept of strategic planning was introduced into the MOF and MTTI and has been institutionalized as a management tool.

Assistance to the MTTI resulted in the establishment of a Trade Policy Unit which is helping the GOG focus on critical World Trade Organization (WTO) obligations and Free Trade Area of the Americas (FTAA) negotiations. There has been a significant improvement in dialogue between the private sector and the Government, resulting in the publication of an investor's guide, re-introduction of income tax holidays, adherence to CARICOM's tariff reduction regime, and the drafting of an investment strategy and several laws for the fledgling tourism industry. However, instead of adopting a holistic approach to investment, the GOG has taken a timid course by

selectively implementing USAID's technical assistance recommendations set out in the draft investment strategy. The GOG is actively considering offering investment incentives for targeted sectors rather than provision of across-the-board incentives.

In addition, as a result of staff training and technical assistance funded by USAID, Guyana's leading microenterprise institution reduced its delinquency rate from almost 30% to 5.8% in two years and made more than 2,500 micro-credit loans in 1998, up from 280 in 1997, with over 70% going to low-income women.

USAID/Guyana begins the implementation of a new economic growth strategic objective in FY 99 under the five-year strategic plan approved last year. The new SO, Expanded Economic Opportunities for the Urban and Rural Poor, will continue to target poverty reduction. A contract for implementation of the mission's new Economic Growth (EG) SO was awarded in mid-April.

USAID's Democracy and Rule of Law SO also made significant advances in strengthening both the democratic process and key democratic institutions over the past four years.

In the judiciary, many processes have been streamlined, the criminal cases backlog has been reduced to 56% of its 1996 level, and for the first time trained court reporters are enabling judges to make timely judgments. Double the target number of courts have been renovated, including the High Court Library; a technologically equipped Parliamentary Library has been created and is being used not only by Parliamentarians but by University of Guyana students as well; and the laws of Guyana have been consolidated and computerized.

On the Democracy and Governance (DG) side, USAID assistance through the National Democratic Institute (NDI) and the International Foundation for Election Systems (IFES) played a key part in improved elections administration in the local elections of 1994 and the national election of 1997. Over 500 local government elected officials have been trained and that training has been institutionalized. Through our current DG partners, NDI and the Carter Center, USAID has played a catalytic role in providing opportunities for key leadership of civil society and all political parties to gain experience and exposure to new ideas and advocacy in the areas of development planning, conflict resolution and constitutional reform through training, site visits and consultations with international experts.

While negotiations on the mission's new Democracy and Rule of Law SO have been protracted because of political sensitivities, discussions have established the needed trust level among high-level Government officials. In fact, the GOG has agreed to a number of conditions which will ensure the sustainability of USAID's past and future investments, several of which we lobbied for over the past strategy period. These include the provision of both a legal librarian for the High Court Library and a research librarian for the Parliamentary Library, the creation and filling of both a Court Manager and Deputy Registrar position to better manage the judiciary, and the agreement to draft and pass legislation to establish a permanent Elections Commission. In addition, while the GOG had first completely rejected USAID's provision of technical assistance in strengthening civil society organizations (CSOs), it has agreed to such an activity with more limited groups of non-governmental organizations.

In order to avoid a gap in DG activities during this negotiation period, the mission has extended the NDI and Guyana Justice Improvement Project (GJIP) grants, building upon prior activities to respond to the direction set in our new Strategy. NDI's continued presence on the ground during this transition period enabled USAID to be immediately responsive to the Constitutional Reform Commission's request for technical experts in various aspects of constitutional reform to assist them in examining options and making recommendations to Parliament. Over the next four months, NDI will continue its work with the Commission and develop a civic education program on Constitutional Reform. In addition, NDI is working to enhance civil society organizations' participation in the Constitutional Reform process, with particular emphasis on groups that cross-political and ethnic/racial boundaries.

Given the recently concluded negotiations with the GOG, the Mission anticipates advertising a Request for Assistance (RFA) for our new DG SO by early May and selecting a cooperating agency by August.

Highlights of USAID/Guyana's Accomplishments 1994-1998

SO1 - Expanded Economic Opportunities for the Urban and Rural Poor:

- Technical assistance in tandem with other donors significantly improved Guyana's macroeconomic indicators: the average annual economic growth rate over the period was 5.27%, inflation rate reduced from 16.1% to 4.6%, and per capital GDP increased from US \$612 to US \$796;
- Over 6,800 microenterprise loans were disbursed, 69% given to women borrowers;
- IPED's micro-lending delinquency rate was reduced from 30% to 5.8% in two years;
- Assistance in preparing analyses and position papers facilitated the reduction of Guyana's external debt from US \$2.1 billion to US \$1.6 billion, leading to the reduction of debt service in terms of revenues by half;
- Ministry of Finance restructured and the Macroeconomic Policy Division established to provide improved analyses and position papers;
- Trade Policy Unit established at the Ministry of Trade to address FTAA and WTO issues;
- Dialogue between the public and private sector on key economic issues improved markedly;
- Draft investment strategy prepared, income tax holidays re-introduced and an investor's guide published to encourage private investment.

SO2 - Strengthened Democratic Institutions and Processes

- 13 courts and the High Court Library renovated;
- The laws of Guyana consolidated and computerized;
- Guyana's first eight court reporters trained to enable judges to render more timely judgments;
- The backlog of criminal cases dropped to 56% of its 1996 level, despite a 10% rise in the number of cases;
- A number of Supreme Court Registry systems streamlined including better docket management, computerization of the file retrieval process and the introduction of tape recordings of criminal trials;
- The elections administration significantly improved for the 1994 local and 1997 national election;
- Over 500 local elected officials trained and the training institutionalized;
- A modern, technologically equipped Parliamentary Library created and Parliamentarians trained to use it;
- Numerous opportunities through training, observation visits and consultations with international experts provided to the leadership of civil society organizations, political parties and government to gain experience and exposure to new ideas and advocacy skills in areas of conflict resolution and constitutional reform to expand the "space for dialogue".

Part II. Progress Towards Strategic Objective in 1998

A. Strategic Objective 1: Expanded Economic Opportunities for the Urban and Rural Poor.

1. Summary: The SO1 strategic objective was achieved. It focused on expanding economic opportunities for the urban and rural poor through sustained, broad-based economic growth and more equitable distribution of income.

USAID has played a significant role in Guyana's economic recovery by filling important niches within the IMF/WB/IDB macroeconomic framework and strongly complementing the programs of other bilateral donors. Strategic planning and policy analysis in key ministries, for example, have helped the GOG meet IFI conditionalities, and coordination with other bilateral donors is resulting in far more effective national budgeting. The trade regime is also moving, albeit slowly, toward openness and compatibility with regional and global trade practices due in large part to USAID-sponsored studies, advice, and policy analysis. However, poverty is still manifest, structural distortions persist, and income distribution is highly skewed. Perhaps most critical, Guyana's primary exports are not competitive globally.

SO1's targeted customers were the disadvantaged, microentrepreneurs and private sector organizations.

2. Key Results: Three key intermediate results (IRs) were necessary to achieve the strategic objective: IR 1, Increased capacity to implement economic policy for growth with equity; IR 2, Broadened participation in dialogue between the public and private sectors; and IR 3, Increased services available to support small and microenterprises.

3. Performance and Prospects: The Strategic Objective was on-track in 1997, as planned. Two of the three intermediate results exceeded expectations and the other was on-track.

SO level accomplishments (Indicator: Increase in average per household income of the poorest 40%)

The indicator was on-track in 1997, when the SO was scheduled to be achieved. A revised target for 1998 was not established as it would have been meaningless due to the political climate, El Nino, falling commodity prices and the Far East financial crises. Nevertheless, with the economy's negative growth of 1.6% in 1998, it is unlikely that any increase in the average per household income of the poorest 40% would have taken place.

Intermediate Result 1: Increased Capacity to Implement Economic Policy for Growth with Equity (Indicator: Number of annual strategic plans)

The target for IR 1 was on-track in 1998, as the MOF and MTTI updated their annual strategic plans. Technical assistance provided in 1998 continued to increase the capacity of the MOF to better implement reforms and meet conditionalities agreed upon with IFIs and other donors and

to improve its budgeting process. The MOF implemented previous recommendations for its reorganization to respond more effectively and efficiently to its customers, especially the private sector, and additional assistance was provided to improve its records management and develop an information technology plan. Under the supervision of a USAID funded advisor, the MOF concluded its fourth Enhanced Structural Adjustment Facility (ESAF) arrangement with the IMF which provided \$11.9 million in 1998, and was able to meet almost all the HIPC conditionalities. Assistance to the MTTI continued to focus on trade policies, WTO obligations, FTAA preparations, greater participation and improved dialogue with the private sector, and the promotion of tourism. The MTTI now has a computerized trade data base to provide current information to improve trade-related decisions as they pertain to the on-going FTAA negotiations and outstanding WTO obligations. The data also support other activities in the tourism and industry areas. Physical infrastructure improvements in both Ministries were funded through PL480 local currency proceeds.

Intermediate Result 2: Broadened Participation in Dialogue between the Public and Private Sector (Indicator: Number of fora held)

Even after its upward revision for 1998, the target of 10 fora held for presentation of NGO/PSO policy positions to the government exceeded expectations, as 18 fora were held. The continued and improved dialogue led to the re-introduction of tax holidays for investors, publication of an investor's guide, passage of legislation for securities and trading regulation and the insurance industry, and the establishment of the legislative framework for a private sector development bank. Legislation was also drafted to establish a National Tourism Board and to promote the tourism industry. The meetings with the MOF also addressed the budget, poverty elimination and coordination of national positions relating to CARICOM, WTO and FTAA issues, while those with the MTTI addressed the collection and use of trade information, customs procedures and a national tourism policy.

Intermediate Result 3: Increased Services Available to Support Small and Micro Enterprises (Indicator: Number of individuals receiving loans)

The revised target of 565 loans to microenterprises (395 to women and 170 to men) exceeded expectations as 2,544 loans were disbursed. This excellent performance and rapid turnaround by IPED are directly attributed to the USAID funded staff training, and the implementation of an appropriate credit methodology. The delinquency rate has been reduced from almost 30% in 1996 to 5.8% at the end of 1998, and IPED is moving to achieve financial and institutional sustainability. IPED is now eligible to access the PRIME funds of \$350,000 previously approved through the Global Bureau's Microenterprise Credit Program. As a result of IPED's excellent performance during the past year, it has been chosen by the United Nations Development Program (UNDP) to execute its microenterprise activity to benefit primarily Amerindian women.

University Development Linkages Program: Under a University Development Linkages Grant, St. Louis Community College completed a five-year, \$500,000 project to support the institutional strengthening of four technical schools. The technical and management skills of

16 faculty and staff were upgraded, over 200 employees attended the 15 workshops held, and equipment and books were provided. As a result of this program, the technical and management skills of the faculty and staff of Guyana's technical schools have improved, and the institutions' capacity to provide increased and better technical training programs has increased markedly.

A two-year, \$50,000 project to develop and deliver a training program to produce certified Land Surveyors was approved in FY98. This project will accelerate the GOG's land titling program thereby providing significantly more land titles to small farmers and low-income families. These titles can then be used as collateral for loans, especially beneficial to farmers, who can then upgrade and expand their acreage.

4. Possible Adjustments to Plans: FY99 marks the beginning of a new strategy for Guyana. A strategic objective grant agreement for \$7,250,000 has been signed between USAID and GOG. The new EG strategic objective, "Expanded Economic Opportunities for the Urban and Rural Poor," consists of four intermediate results: (1) Increased capacity to implement economic policy for growth with equity; (2) Improved climate for private investment; (3) Strengthened capacity of the private sector to influence public policy; and (4) Increased services available to support small and microenterprises.

A Request for Proposals was issued, proposals were submitted and evaluated, and a contract awarded to implement the new EG Activity. The new activities will be more focused to build on our previous successes. Activities will include institutional development and networking of other nascent microenterprise institutions; strengthening the private sector to become more proactive in its advocacy role and to engage the Government in meaningful policy dialogue; encouraging the Government to take bold initiatives to improve the investment climate by enacting an investment code; and by passing legislation to facilitate the development of the fledgling tourism industry.

The Performance Monitoring Plan will be finalized as soon as the institutional contractor, expected to begin work in May, holds discussions and reaches agreement with our partners, stakeholders and customers.

5. Other Donor Programs: The IDB, IBRD, IMF and EU are all engaged in macroeconomic policy reform, and together with DFID and CDB they also provide assistance to the public sector investment program. UNDP and IDB are working in the microenterprise sector to expand the outreach of the current organizations, and to provide skills training for microentrepreneurs. The EU and CIDA are assisting the private sector to develop and implement demand-driven skills training to address the problem of the paucity of skilled and semi-skilled persons.

6. Principal Contractors, Grantees or Agencies: IGI International and Nathan Associates were the contractors for the just completed BEEP project. The University Development Linkage Project is executed by the Community Colleges for International Development with St. Louis Community College as the implementing institution. A contract was awarded to Chemonics to implement the new Economic Growth SO.

Table 2: SO1 Performance Data

STRATEGIC OBJECTIVE 1:		Expanded economic opportunities for the urban and rural poor	
APPROVED: 11/08/94		Country/Organization: Guyana	
RESULT NAME			
INDICATOR: SO level - Increase in average per household income of the poorest 40% (SO1)			
UNIT OF MEASURE: U.S. dollars	YEAR	PLANNED	ACTUAL
	1993 (B)		850
SOURCE: GOG Living Standards Measurement Survey (1993)	1994		
	1995		
INDICATOR DESCRIPTION:	1996		
	1997 (T)	1,244	1,241
COMMENTS: The figure for 1997 household income was arrived at by multiplying the base year figure by the estimated increase in income (46% since 1993) of rural households as a whole and not the poorest 40% of the entire population. The increase for the poorest rural households could be higher or lower than 46%, depending on the distributional impact of economic growth. However, the increase in incomes of public servants (one of the poorest economic groups and a large percentage of the workforce) has increased by 51% over the past three years alone. Therefore, USAID is reasonably confident that SO1 is being achieved.			

STRATEGIC OBJECTIVE 1: Expanded economic opportunities for the urban and rural poor			
APPROVED: 11/08/94		Country/Organization: Guyana	
RESULT NAME: Increased capacity to implement economic policy for growth with equity (IR 1)			
INDICATOR: MOF/MTTI strategic management process used to develop annual action plans			
UNIT OF MEASURE: Plans developed	YEAR	PLANNED	ACTUAL
	1994 (B)		0
SOURCE: Project Reports	1995	2	0
	1996	2	2
INDICATOR DESCRIPTION:	1997	2	1
	1998 (T)	2	2
COMMENTS: Strategic planning as a management tool was never used by the MOF and MTTI. As a result of the project, strategic planning is now institutionalized as both Ministries have seen not only the benefits that are gained from the participation of staff members in the decision-making process, but the objectives and goals of the Ministries are more realistic.			

STRATEGIC OBJECTIVE 1: Expanded economic opportunities for the urban and rural poor			
APPROVED: 11/08/94		Country/Organization: Guyana	
RESULT NAME: Broadened participation in dialogue between the public and private sectors (IR 2)			
INDICATOR: Number of fora held for presentation of NGO/PSO policy positions to Government			
UNIT OF MEASURE: Fora held	YEAR	PLANNED	ACTUAL
	1994 (B)		0
SOURCE: Project reports and press reports	1995	3	4
	1996	5	6
INDICATOR DESCRIPTION:	1997	6	18
	1998 (T)	10	18
COMMENTS: Although the target for 1998 was increased from six to 10, it was still exceeded. The improved and increased dialogue between the private and public sectors has resulted in several private sector initiatives adopted and implemented by the public sector, while the private sector is more sensitive and aware of the constraints in the public sector.			

STRATEGIC OBJECTIVE 1: Expanded economic opportunities for the urban and rural poor				
APPROVED: 11/08/94		Country/Organization: Guyana		
RESULT NAME: Increased services available to support small and microenterprises (IR 3)				
INDICATOR: Number of individuals receiving IPED microenterprise loans.				
UNIT OF MEASURE: Number of individuals	YEAR	PLANNED (M) (F)		ACTUAL (M) (F)
	1994 (B)			139 117
SOURCE: Records of the Institute of Private	1995	615 885		744 1274
Enterprise Development (IPED)	1996	1050 1950		445 1335
INDICATOR DESCRIPTION:	1997	570 2040		95 185
	1998 (T)	170 395		712 1832
COMMENTS: The original target for 1998 was 3,060 loans, but it was revised downwards due to IPED's unacceptable delinquency rate. The training provided to the microenterprise staff resulted in a faster than anticipated reduction in the delinquency rate, thus the revised target was exceeded.				

B. Strategic Objective No. 2: Strengthened Democratic Institutions and Processes

1. Summary: As USAID/Guyana comes to the end of its current DG SO, it has clearly achieved its objective of strengthening key democratic institutions and processes in Guyana. While much remains to be done, technical assistance and training have substantially improved the basic framework in which democracy functions - rehabilitated court infrastructure, increased access to information critical for decision-making in Parliament and the judiciary, enhanced elections administration, modern management tools for local elected officials, and opportunities for expanded dialogue on conflict resolution and constitutional reform between civil society and political party leadership.

SO2 has served a full range of customers, from judges, magistrates and private legal practitioners to leaders of political parties, civil society organizations and local governments. Most importantly, it served the Guyanese people in their pursuit of a democratic form of government after nearly thirty years of repression.

2. Key Results: During the life of the SO, democratic institutions and processes were significantly strengthened through three intermediate level results: (1) Improved effectiveness of the justice system; (2) Improved skills of local elected government officials; and (3) Establishment of the necessary elections infrastructure.

3. Performance and Prospects: The two DG SO level indicator targets, Freedom House Index and the State Department Human Rights ranking, have both been met. Guyana maintained its Freedom House level 2 ranking as "free" and the 1998 State Department Report indicates that Guyana received positive ratings in areas such as respect for civil liberties, freedom of peaceful assembly and the court system. In addition, all SO2 activities except the final setup and printing of the laws of Guyana have been completed and this remaining activity will be concluded by August 1999. Under very strained political conditions, achievement of IR level targets was mixed. However, positive strides were made in fostering a greater role and an enabling environment for civil society and opening the "space" for cross ethnic/political dialogue, laying the foundation for much of USAID's future work under our new strategy.

Intermediate Result 2.1: Improved Effectiveness of the Justice System

While achievement of specific 1998 targets was mixed, overall progress remained good. Of the three specific targets under this IR, access to legal library materials exceeded its target, only anecdotal information was available for perception of legal professionals, and reduction of the backlog of court cases failed to achieve its target. Using PL 480 funds, renovations to the High Court Library and 13 courts, seven more than targeted, were completed and one additional court renovation is in progress. Access to legal documents increased markedly with the opening of the High Court Library, a modern, well stocked facility. Consultation of Library materials by judges and magistrates significantly exceeded the target of 425, with 696 requests.

While backlog reduction of criminal cases is 56% of its level three years ago, progress was significantly slowed this year (a reduction of only 69 cases), by the retirement of several judges.

With a 10% increase in criminal cases, the remaining judges focused primarily on the new case load. Progress was made in streamlining a number of Supreme Court Registry systems including better docket management, computerization of the file retrieval process and introduction of tape recording of criminal trials. Eight court reporters were trained and deployed and, for the first time, judges have quick access to transcripts to effect more timely judgments. After three years of USAID policy dialogue, the GOG has recognized that further progress cannot be made in the Supreme Court Registry without increasing the management personnel and has agreed to do so in the new DG SO agreement.

The laws of Guyana are now on a computerized database. However, technical difficulties experienced by the grantee delayed the December completion date. The consolidated laws, that constitute 14 volumes and over 10,000 pages, will be camera-ready by July 1999.

Intermediate Result 2.2: Improved Skills of Locally Elected Government Officials

R-4 targets for training of local government officials were established in anticipation of local and municipal elections in 1998. In the absence of these elections, these numbers fell slightly short of the target of 300, with 279 local government officials trained. In all, over the past two years, over 500 local government officials received training in the principles of effective governance. In local councils where accounting training was provided, accounting systems have been standardized, leading to increased accountability, efficiency and transparency in their operations. In addition, for the first time, financial statements and budgets for local councils are being made available for public scrutiny and comment.

A ten-volume manual for training local government officials has been completed and is being used for ongoing training by the Ministry of Local Government and a workshop was held to promote the participation of women in local government.

Intermediate Result 2.3: Establishment of Necessary Election Infrastructure

All targets were achieved with the completion of the December 1997 elections with technical assistance funded by USAID in concert with the other donors. Our implementing partner worked closely with the Elections Commission in developing and implementing a comprehensive, responsive voter education program. The election administration process up to Election Day tallying of ballots was deemed excellent by all parties. There is now a greater understanding of the election preparation process and ways to avoid tabulation problems. A condition precedent to the new DG SO agreement with the GOG is the establishment of a permanent commission in order to institutionalize this process for all future elections.

Other Significant Results

Strengthening Parliament: Using PL480 and GOG resources, a first class Parliamentary Library was established and computerized with access to the Internet. Parliamentarians are increasingly using the library as are University of Guyana students. Access to up-to-date resource materials on legislative issues and comparative legislation is enhancing the quality of parliamentary debates and legislation.

Civil Society: Civil Society groups are still nascent with a relatively small number of active members. However, since the last election, they have become increasingly vocal. Recent events at which civil society groups voiced their concerns about the stalled political dialogue, show their potential to play a significant role in facilitating communication between the community, government and opposition parties in resolving conflicts and in influencing public policy. In preparation for our new Civil Society Results Package, USAID has begun fostering the development of women's organizations, sponsoring several women (cutting across political party and racial lines) to attend the Vital Voices Conference and to participate in planning the Caribbean Vital Voices Conference scheduled for the end of FY 99. Despite these positive signs, there is still some reticence on the part of the Government about the role of civil society. However, the GOG has given USAID its support for strengthening a core group of CSOs working on women's empowerment, children's rights and improving the status of indigenous peoples.

Constitutional Reform: One of the positive outcomes of the accord brokered by CARICOM was the agreement to establish a Constitutional Reform Commission. The actual reform process moved more slowly than anticipated in last year's R-4 because of the contested election results, elections audit and CARICOM intervention to bring the two major political parties to the dialogue table. USAID, with its implementing partner, NDI, played a critical role in helping to create the enabling environment for greater dialogue across ethnic/racial and political lines as well as laying the groundwork for the Constitutional Reform process. By providing models from other countries and expertise specifically from South Africa and Ireland, NDI opened up the "space" for dialogue with the leadership of all parties, civil society groups and the public at large. Members of political parties, civil society and the media who participated in a USAID sponsored observation visit to Ireland, and a U.S. Embassy sponsored International Visitors Program to U.S. institutions, are outspoken about these experiences and their relevance in helping resolve many of Guyana's racial/ethnic tensions. The emergence of civil society over the past year is evident in the composition of the Constitutional Reform Commission, with 50% of its members representing civil society groups, a composition unique in Caribbean Constitutional Reform efforts. USAID continues to be the donor most engaged with the Commission on the ground, playing a facilitative role in meeting the informational and technical assistance needs articulated by its members. At the request of the Commission, USAID will support experts on various Constitutional reform topics to provide options and a testing ground for ideas for Commission members and the wider civil society. Even if the Constitutional Reform process stalls once the Committee report is submitted to Parliament in July, USAID funded activities have stimulated a valuable participatory process revolving around the role and substance of the Constitution.

National Development Strategy: USAID support was critical to the revitalization of the National Development Strategy (NDS) process. As a result of discussions between the mission and the Carter Center, a different strategic approach was developed to ensure that the final NDS document submitted to Cabinet would be viewed by all political parties as a participatory, Guyanese owned document and have diversified donor support. The new NDS Committee was formed with a significant level of participation from the PNC. Technical subcommittees were well represented in terms of gender, political, ethnic, and religious groups. They reviewed specific sections of the draft NDS to ascertain what changes and modifications, if any, were needed. CIDA agreed to participate in supporting the renewed effort. Much of the work is now complete, subcommittee participation has been excellent and recent PNC statements to the press

on the revisions to the NDS have been extremely favorable.

Prospects for Future Results of USAID's New Strategy: Civil society organizations are beginning to evolve and seek their place in this still fragile democracy. Many of the leaders of these groups have participated in USAID sponsored observation visits and discussions with international technical experts. These leaders are now playing a significant part in the revitalized NDS Committee and several are members of the Constitutional Reform Commission. While the GOG has set some parameters on the civil society groups to receive intensive institutional strengthening, such groups have already demonstrated that they will cross political, ethnic, religious and gender boundaries in support of important issues.

Although delays in negotiating USAID's first DG bilateral agreement with the GOG were disheartening, the results augur well for the sustainability of our past investments and the future success of our new ones. The Government's agreement to fill the librarian positions in the Parliamentary and High Court Libraries will ensure that USAID's prior infrastructure and technology investments are sustained. In the area of judicial reform, the GOG's agreement to create and fill the positions of Court Manager and Deputy Supreme Court Registrar in the Supreme Court Registry, a long standing subject of policy dialogue, will enable USAID to achieve significant results in court efficiency and effectiveness in the new strategy. In addition, the GOG has agreed to draft and pass legislation to create a permanent elections commission, a critical condition to ensure that Guyana can institutionalize its capacity to conduct free and fair elections.

Other Donors: USAID continues to be the lead donor in the broad areas of democracy and rule of law. All the major donors in country participated in some way in the December 1997 elections. The donors have been collaborating in supporting the work of the CARICOM facilitator and the Constitutional Reform effort. CIDA and UNDP are the donors most engaged in NGO strengthening.

Principal Contractors, Grantee or Agencies: The National Democratic Institute (NDI), the Carter Center and the University of the West Indies, Cave Hill Campus, are the current grantees. These grants end on September 30, 1999. A RFA will be issued for the implementation of the new Democracy and Governance Strategic Objective.

Table 2: SO 2 Performance Data

STRATEGIC OBJECTIVE 2: Strengthened Democratic Institutions and Process			
APPROVED: 11/08/94		Country/Organization: Guyana	
RESULT NAME:			
INDICATOR 1: Freedom House Index			
UNIT OF MEASURE: Freedom House Index Numerical Rating	YEAR	PLANNED	ACTUAL
	1994 (B)		2
SOURCE: Freedom House Annual Report	1995	2	2
	1996	2	2
INDICATOR DESCRIPTION:	1997	2	2
	1998 (T)	2	2
COMMENTS: The Freedom House Index has not been very effective in illustrating the gains made under our democracy & governance portfolio of activities, largely due to its inflexibility in illustrating gradations of achievement within particular achievement indices. Also, as the level of achievement required to enable a country to progress from one index level to another is so high, an upward movement to another index of achievement within a particular R4 reporting period, is almost impossible of achievement. The mission does not propose to use the Freedom House Index as an indicator of progress in its proposed new democracy & governance activity.			

INDICATOR 2: State Department Human Rights Report			
UNIT OF MEASURE: Qualitative Rating	YEAR	PLANNED	ACTUAL
	1994 (B)		+
SOURCE: U.S. Department of State	1995	+	+
	1996	+	+
INDICATOR DESCRIPTION:	1997	+	+
	1998 (T)	+	+
COMMENTS: The State Department Human Rights Report is fairly limited as an accurate barometer of changes for democracy and governance activities, as there is a real time lag between its capture of relevant data relating to the progress of individual activities which might not have a direct correlation with the broader political issues being sought for collection in the report. As a result, we do not propose to use the Report as a primary indicator of progress in our upcoming new democracy & governance activity.			

STRATEGIC OBJECTIVE 2: Strengthened democratic institutions and processes			
APPROVED: 11/08/94		Country/Organization: Guyana	
RESULT NAME: Improved effectiveness of the justice system (IR 2.1)			
INDICATOR 1: Size of backlog of court cases			
UNIT OF MEASURE: Number of criminal cases in the backlog	YEAR	PLANNED	ACTUAL
	1995 (B)		3,506
SOURCE: High Court Registry Report	1996	3,000	2,951
	1997	2,000	1,982
INDICATOR DESCRIPTION:	1998 (T)	1,000	1,913
COMMENTS: The backlog reduction objective has not been completely realized in 1998 due to the reduction of High Court judges from a complement of 11 judges to 8 judges in that year. Up to the time of reporting these figures, the Government of Guyana had provided no indication of when the full complement of judges will be restored.			
INDICATOR 2: Access to legal library			
UNIT OF MEASURE: Requests made for library records by judges and magistrates	YEAR	PLANNED	ACTUAL
	1995 (B)		295
SOURCE: Law Library records	1996	340	350
	1997	385	400
INDICATOR DESCRIPTION:	1998 (T)	425	696
COMMENTS: Judges & Magistrates consulted documents in the recently opened High Court Library 696 times during 1998, surpassing the target of 425. Key reasons for this are the addition of a full-time library assistant to permit longer hours, the removal of the library from temporary, cramped facilities, not centrally located, to new, spacious, centrally located facilities, and a significant increase in library holdings.			

STRATEGIC OBJECTIVE 2: Strengthened Democratic Institution and Processes	
APPROVED: 11/08/94	Country/Organization: Guyana

RESULT NAME: Improved skills of elected local government officials (IR 2.2)			
INDICATOR: Elected officials at local and regional levels trained in their roles and responsibilities.			
UNIT OF MEASURE: Persons Trained	YEAR	PLANNED (M) (F)	ACTUAL (M) (F)
	1994 (B)		468 57 (36%) (40%)
SOURCE: Project Reports, Government of Guyana Reports.	1995	135 15 (10%) (10%)	99 11 (8%) (8%)
	1996	580 64 (45%) (44%)	221 100 (17%) (70%)
INDICATOR DESCRIPTION:	1997	220 100 (17%) (69%)	176 86 (14%) (60%)
	1998 (T)	220 100 (17%) (69%)	202 77 (16%) (55%)
COMMENTS: The absolute number and percentage of officials receiving training are shown. The postponement of the 1998 local government elections by the Government of Guyana severely limited our partner's ability to provide relevant training to newly elected local government officials.			

PART III. RESOURCE REQUEST

A. Program funding by Strategic Objective: The mission has been given a funding level of \$3.2 million for each of the next two fiscal years (2000 and 2001) consistent with last year's R-4 review cable. This includes an increase of \$300,000 in each of these two years, which would restore the \$600,000 cut from the R-4 request level for FY99. However, by spreading out the amount to be restored over a two year period, pipelines will remain unacceptably low. At these levels, SO 1 (Economic Growth) resources will be extremely tight. For SO 2 (Democracy and Governance), even these proposed funding levels will mean a postponement of the implementation of one of the five results packages. Should there be any cuts below the proposed funding level for SO2, one IR will need to be eliminated and several activities under other IRs will need to be cut back.

SO1: If progress remains at a steady pace, SO 1 funding at the proposed R-4 level for FY 2000 and 2001 will be very tight, but with very prudent management, implementation can proceed as planned. Funding priorities for the IRs to strengthen the Ministries of Finance and Trade for FY 2000 and 2001 will be determined primarily by the pace and types of changes which the GOG decides to make to stimulate the economy. However, should the GOG proceed quickly on needed reforms, at the proposed R-4 budget level, USAID would have to prioritize activities under the other results packages and cut back or postpone some of them. Should the budget be reduced from the projected R-4 levels, we would first try to reduce the number of private sector and micro-lending organizations targeted to receive technical assistance and training. If budget cuts were severe, we would be forced to eliminate an IR. This would likely be IR 1 (Increased Capacity to Implement Economic Policy for Growth with Equity), which addresses the analytical capacity of the Ministry of Finance. IR 1 requires a multi-year, holistic approach and a significant share of the SO resources. The other packages have more discrete elements, which can be developed in phases as the budget permits. However, if the elimination of IR 1 became necessary, it would lead to the deterioration of our relationship with the Minister of Finance, who is signatory to the SOAG, and would put the achievement of the SO in jeopardy.

SO2: A number of unanticipated events have significantly reduced funding available for the first two years of SO2. The long period of deliberations with the GOG concerning the new DG SO precipitated a mission decision to extend its two grantees to avoid a long gap in DG activities during this politically uncertain period. These extensions enabled the mission to maintain momentum in working with key leaders on new ideas and tools for conflict resolution and to assist in the constitutional reform process from its inception. It also enabled us to introduce alternative dispute resolution concepts and other innovative backlog reduction methods to a core number of legal professionals. However, these extensions necessitated that the mission use more of its FY 98 and FY 99 funds to continue current grants and to set aside less for the new SO startup.

In addition, national elections, previously scheduled for 2003, were moved up to 2001 under the CARICOM-brokered agreement with the political parties. USAID has been the primary player in the area of elections since 1992 and we anticipate that we will take a leading role again. Assistance with elections is always an expensive activity and even with the participation of other donors, it is likely to take a significant share of the DG budget in FY 2001. As USAID and its partners look for opportunities over the next two years to provide assistance to achieve the

maximum impact in strengthening democratic institutions and processes, the areas which are most likely to receive the greatest priority are Constitutional Reform, elections, introduction of alternative dispute resolution and other focused judicial reforms, and strengthening of promising civil society organizations.

Another unanticipated expense which the mission will face in late FY 99 is the replacement the TCN SO manager. Because of the highly polarized racial/ethnic situation, the mission will recruit a USPSC to fill this position. Again, the costs of transportation of effects, travel of dependents, etc. were not anticipated and have to be taken from our already tight program resources.

Therefore, even with the proposed R-4 funding levels, the very small DG pipeline will force the mission to make some hard choices concerning the activities that can be funded over the next two years. First, the mission will postpone the implementation of the Local Governance IR for the next two fiscal years. If Constitutional Reform results in a significant devolution of authority to local governments and municipalities, the mission and its partners would have to examine all the IRs to see if funding at some level could be made available for activities to assist in creating new local government systems. In addition, we would target fewer areas of judicial reform and focus on strengthening a smaller number of NGOs under the Civil Society IR to ensure that our limited financial resources are not spread too thinly.

If the Mission funding falls below the proposed R-4 level, we would eliminate the Local Governance IR, and have to either eliminate another IR or severely limit our assistance for the next national election. The mission will continue to encourage other donors to become more involved in DG activities. However, USAID has the only presence on-the-ground to assist the GOG and civil society through what will be a series of formidable democracy strengthening tasks over the next two years.

While the mission recognizes that the Bureau continues to face budget constraints in the discretionary account, we request that serious consideration be given to restoring the entire \$600,000 in FY 2000, rather than spreading these funds out over a two year period. This change does not increase the total funding for the two year period, but does provide for an increase in SO pipelines and thereby greater program flexibility. If the entire \$600,000 can be restored in the next FY, with prudent management, the mission can maintain the long term integrity of its two SOs.

Section 416 (b): USAID has been a key player in working with USDA to facilitate Guyana's eligibility for this year's Section 416 (b) program and with the GOG to respond to the terms of this new agreement. The Section 416 (b) grant will provide the wheat that Guyana was receiving previously from the Title I P.L. 480 program. Guyana will also receive US\$3.5 million dollars worth of other commodities through the P.L.480 program. With the economic downturn last year, these funds become increasingly important to the GOG in order to continue its own infrastructure improvement program and to provide the counterpart funds for the implementation of large World Bank and IDB infrastructure projects. The Embassy and USAID anticipate that a small portion of the local currency generations will be used to further support specific U.S. mission development objectives.

HIV/AIDS: The HIV/AIDS epidemic is growing at an alarming rate in Guyana, with HIV

prevalence estimated at between 2% and 5%. Since only one clinic in Georgetown routinely reports HIV/AIDS cases, current numbers of cases are underestimated. For a country of its size, the flow of people back and forth between Guyana and the US is significant. Last year alone, the US Embassy issued almost 17,000 non-immigrant visas. In addition, the heavy flow of Guyanese travelers within the region is a factor which will facilitate cross-border transmission of the disease. A recent cable from the US Embassy in Trinidad reports an increasing number of HIV/AIDS cases in both Trinidad and Tobago. With years of out-migration, Guyana is already faced with a shortage of skilled human resources and a continuing escalation of the HIV/AIDS problem will erode the small base of young talent that remains.

Very few HIV/AIDS interventions are currently being implemented in Guyana. However, a recently developed WHO/PAHO/GOG strategic plan offers a window of opportunity for donor action. Since USAID is a world leader in HIV/AIDS prevention, our participation in implementing a discrete portion of this plan can serve as a catalyst and model for the GOG, indigenous NGOs, and other donors. The mission proposes that a small amount of DA funding (\$100,000 to \$200,000 over a two year period) be allocated to Guyana for a targeted HIV/AIDS intervention. G and LAC Bureau technical staffs have agreed to conduct an assessment of the situation and determine the potential for a low cost/high impact activity. In addition to the DA resources, USAID proposes to work with the GOG to utilize a small amount of Section 416 (b) local currency generations and to collaborate with the Peace Corps volunteers working in the health sector. In this way we can leverage a small amount of DA resources to make a strong impact in helping Guyanese begin to address the HIV/AIDS problem. If DA resources are made available for a discrete HIV/AIDS activity, the mission proposes that these funds be channeled through G/HIV/AIDS field support mechanisms which have an excellent record of achieving a positive impact without placing a burden on mission staff.

The attached Budget Tables for Program Resources show funding levels for FY 99 and the proposed levels for the following two budget years.

Workforce and OE:

Workforce: USAID/Guyana's work force projection is 7.5 staff, and will remain at that level for the foreseeable future. The additional .5 represents a shift in mechanisms for obtaining EXO technical support recommended by our RCO. EXO technical support was previously funded by a purchase order and is now funded by a USPSC contract for intermittent EXO support, approximately 4 months per year. The only other unanticipated change is the recruitment of a USPSC to replace our current TCN SO 2 manager in late FY 99. The recruitment of a program funded FSNPSC for SO2, addressed in last year's R-4, will take place as our program resources permit. This level is consistent with USAID's proposed Country Strategic Plan for FY99-03 with the exception of the change in the EXO funding mechanism.

Operating Expenses: USAID Guyana is already operating on a limited OE budget and after reviewing all functions, there is no indication that we can further save OE funds in FY 2000. In fact, further reductions in the OE budget could put the viability of the USAID/Guyana program at risk.

If the projected OE level of \$310,000 holds, it will be adequate to effectively manage our administrative operations for FY 2000 barring any change in USAID office location.. We continue to manage the OE resources very prudently and by participating only in core services mandated by ICASS. USAID operating costs under ICASS LITE are relatively low. Negotiations have taken place with the ICASS Committee to pay direct costs for some services. These services, such as the GSO services for the Mission Director's residence, which would have been charged for by the square footage, were removed from ICASS in FY 99. This is much less costly than under ICASS and enabled us to trim our ICASS costs even further. Regional support services have been very responsive, but continued part-time USPSC EXO services are critical for administrative system efficiency and accountability. The mission has absorbed a 100% increase in costs associated with an additional 12 hours of guard service coverage at the Mission Director's residence, now at 24 hours per day in conformance with all Embassy direct hire residential guard services. Given the crime rate in Georgetown, there is no possibility of a reduction in this area in the short term. In addition, within our existing OE budget, the mission absorbed the costs of filling a 3 hour gap in guard coverage for the USAID office (2 guards, one at each entrance, are now on duty 24 hours per day). In addition, the Government has announced a commercial electricity rate increase of 15% in FY 2000. With these additional expenses, our OE budget is at its bare minimum and presumes that no emergencies will arise which can be factored into the financial projections at this time. This is a highly unrealistic proposition in the Guyana context.

In FY 2001, we have asked for an overall increase of \$22,200 which includes \$14,200 for replacement of residential furnishings, \$2,000 for office furniture and \$6,000 for ADP hardware.

It should be noted that all of the household furnishings, office furniture and some of the ADP equipment currently being used were shipped from RDO/C Barbados prior to the closure of that office. Most of the household furniture has since been reupholstered twice and will be over eight years old, and we will need to begin the replacement process. The same applies to the office furniture and ADP equipment. The household furnishings, appliances and office furniture/equipment shipped from Barbados has been a tremendous savings on the USAID/Guyana OE budget over the past years, but will need to be replaced at the times specified in the budget.

Office Security: Based on AID/W guidance the mission is searching for alternate office space which will meet diplomatic security (DS) criteria. To date suitable space has not been located. However, if space which meets the DS guidelines is secured, the \$310,000 in OE funding will be totally inadequate to meet relocation, renovation and rental costs. Currently the mission sub-leases its building space to the Peace Corps and its SO1 contractor. This arrangement allows the mission to redistribute rental costs, the biggest OE office expense. This rental distribution will not likely be possible in the event of an office relocation. Both relocation and rental costs for non-shared space must then be factored into the budget. Since the mission has not yet located alternate office space that the RSO believes would meet the DS standards, at this point there are too many unknown factors to provide reasonable cost estimates for such an office relocation. An IG/SEC TDY to inspect possible office sites is expected within the next two months. As soon as this TDY is completed, the mission will provide the Bureau with a status report on office relocation prospects and potential costs.

In the event that USAID/Guyana cannot locate office space that meets the prescribed security standards, the lease for our existing premises will expire in November 1999. The prevailing

practice in Guyana, which has almost achieved obligatory status, is that the renewal of an expired lease for the same premises will attract at least a 10% increase. The non-payment of such an increase would not be a viable option due to the unavailability of suitable alternative office space. The possibility of such an increase is factored into our FY 2000 financial projections through an increased attribution of rental costs to the present co-occupiers of our office building mentioned above.

FY 1999 Budget Request by Program/Country

Program/Country:
(Enter either DA/CSD; ESF; NIS; or SEED)

02:17 PM

Approp Acct:
Scenario

S.O. # , Title		FY 1999 Request													Est. S.O. Expenditures	Est. S.O. Pipeline End of FY 99
	Bilateral/Field Spt	Total	Micro-Enterprise	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival (*)	Infectious Diseases (*)	HIV/AIDS (*)	Other Health	Environ	D/G		
SO 1:																
	Bilateral	1140			1140										800	1115
	Field Spt	0														
		1140	0	0	1140	0	0	0	0	0	0	0	0	0	800	1115
SO 2:																
	Bilateral	1371												1371	900	471
	Field Spt	0														
		1371	0	0	0	0	0	0	0	0	0	0	0	1371	900	471
SO 3:																
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 4:																
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 5:																
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 6:																
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 7:																
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 8:																
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral		2511	0	0	1140	0	0	0	0	0	0	0	0	1371	1700	1586
Total Field Support		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM		2511	0	0	1140	0	0	0	0	0	0	0	0	1371	1700	1586

FY 99 Request Agency Goal Totals	
Econ Growth	1140
Democracy	1371
HCD	0
PHN	0
Environment	0
Program ICASS	0
GCC (from all Goals)	0

FY 99 Account Distribution (DA only)	
Dev. Assist Program	2511
Dev. Assist ICASS	
Dev. Assist Total:	2511
CSD Program	0
CSD ICASS	
CSD Total:	0

Prepare one set of tables for each appropriation Account
Tables for DA and CSD may be combined on one table.
For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account

FY 2000 Budget Request by Program/Country

29-Apr-99

02:17 PM

Program/Country:
(Enter either DA/CSD; ESF; NIS; or SEED)

Approp Acct:
Scenario

S.O. # , Title		FY 2000 Request													Est. S.O. Expenditures	Est. S.O. Pipeline End of FY 00
	Bilateral/Field Spt	Total	Micro-Enterprise	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival (*)	Infectious Diseases (*)	HIV/AIDS (*)	Other Health	Environ	D/G		
SO 1:															Year of Final Obligation:	
	Bilateral Field Spt	1400			1400										1800	715
		1400	0	0	1400	0	0	0	0	0	0	0	0	0	1800	715
SO 2:															Year of Final Obligation:	
	Bilateral Field Spt	1800												1800	1600	671
		1800	0	0	0	0	0	0	0	0	0	0	0	1800	1600	671
SO 3:															Year of Final Obligation:	
	Bilateral Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 4:															Year of Final Obligation:	
	Bilateral Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 5:															Year of Final Obligation:	
	Bilateral Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 6:															Year of Final Obligation:	
	Bilateral Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 7:															Year of Final Obligation:	
	Bilateral Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 8:															Year of Final Obligation:	
	Bilateral Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral		3200	0	0	1400	0	0	0	0	0	0	0	0	1800	3400	1386
Total Field Support		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM		3200	0	0	1400	0	0	0	0	0	0	0	0	1800	3400	1386

FY 00 Request Agency Goal Totals	
Econ Growth	1400
Democracy	1800
HCD	0
PHN	0
Environment	0
Program ICASS	0
GCC (from all Goals)	0

FY 00 Account Distribution (DA only)	
Dev. Assist Program	3200
Dev. Assist ICASS	
Dev. Assist Total:	3200
CSD Program	0
CSD ICASS	
CSD Total:	0

Prepare one set of tables for each appropriation Account
Tables for DA and CSD may be combined on one table.
For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account

FY 2001 Budget Request by Program/Country

29-Apr-99

02:17 PM

Program/Country:

(Enter either DA/CSD; ESF; NIS; or SEED)

Approp Acct:

Scenario

S.O. # , Title		FY 20001 Request													Est. S.O. Expenditures	Est. S.O. Pipeline End of FY 01	Future Cost (POST-2001)
	Bilateral/Field Spt	Total	Micro-Enterprise	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival (*)	Infectious Diseases (*)	HIV/AIDS (*)	Other Health	Environ	D/G			
SO 1:															Year of Final Oblig:		
	Bilateral Field Spt	1600			1600										1800	515	
		1600	0	0	1600	0	0	0	0	0	0	0	0	0	1,800	515	0
SO 2:															Year of Final Oblig:		
	Bilateral Field Spt	1600												1600	2000	271	
		1600	0	0	0	0	0	0	0	0	0	0	0	1600	2000	271	0
SO 3:															Year of Final Oblig:		
	Bilateral Field Spt	0															
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 4:															Year of Final Oblig:		
	Bilateral Field Spt	0															
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 5:															Year of Final Oblig:		
	Bilateral Field Spt	0															
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 6:															Year of Final Oblig:		
	Bilateral Field Spt	0															
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 7:															Year of Final Oblig:		
	Bilateral Field Spt	0															
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 8:															Year of Final Oblig:		
	Bilateral Field Spt	0															
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral		3200	0	0	1600	0	0	0	0	0	0	0	0	1600	3800	786	0
Total Field Support		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM		3200	0	0	1600	0	0	0	0	0	0	0	0	1600	3800	786	0

FY 01 Request Agency Goal Totals	
Econ Growth	1600
Democracy	1600
HCD	0
PHN	0
Environment	0
Program ICASS	0
GCC (from all Goals)	0

FY 01 Account Distribution (DA only)	
Dev. Assist Program	3200
Dev. Assist ICASS	
Dev. Assist Total:	3200
CSD Program	0
CSD ICASS	
CSD Total:	0

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account

Workforce Tables

Org USAID/GUYANA - 504								Total SO/SpO	Dir						Total Mgmt.	Total Staff
End of year On-Board									Org.	Fin.	Admin.	Con-	All			
FY 1999 Estimate	SO 1	SO 2	SO 3	SO 4	SO 5	SpO1	SpO2	Mgmt.	Mgmt	Mgmt	tract	Legal	Other			
OE Funded: 1/ U.S. Direct Hire								0	1						1	1
Other U.S. Citizens								0	0.5						0.5	0.5
FSN/TCN Direct Hire								0							0	0
Other FSN/TCN								0	3						3	3
Subtotal	0	0	0	0	0	0	0	0	4	0	0.5	0	0	0	4.5	4.5
Program Funded 1/ U.S. Citizens								1							0	1
FSNs/TCNs	1	1						2							0	2
Subtotal	1	2	0	0	0	0	0	3	0	0	0	0	0	0	0	3
Total Direct Workforce	1	2	0	0	0	0	0	3	4	0	0.5	0	0	0	4.5	7.5
TAACS								0							0	0
Fellows								0							0	0
IDIs								0							0	0
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL WORKFORCE	1	2	0	0	0	0	0	3	4	0	0.5	0	0	0	4.5	7.5

Workforce Tables

	SO 1	SO 2	SO 3	SO 4	SO 5	SpO1	SpO2	Total SO/SpO	Org. Mgmt.	Fin. Mgmt	Admin. Mgmt	Con- tract	Legal	All Other	Total Mgmt.	Total Staff
FY 2000 Target																
OE Funded: 1/																
U.S. Direct Hire								0	1						1	1
Other U.S. Citizens								0			0.5				0.5	0.5
FSN/TCN Direct Hire								0							0	0
Other FSN/TCN								0	3						3	3
Subtotal	0	0	0	0	0	0	0	0	4	0	0.5	0	0	0	4.5	4.5
Program Funded 1/																
U.S. Citizens			1					1							0	1
FSNs/TCNs	1	1						2							0	2
Subtotal	1	2	0	0	0	0	0	3	0	0	0	0	0	0	0	3
Total Direct Workforce	1	2	0	0	0	0	0	3	4	0	0.5	0	0	0	4.5	7.5
TAACS								0							0	0
Fellows								0							0	0
IDIs								0							0	0
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL WORKFORCE	1	2	0	0	0	0	0	3	4	0	0.5	0	0	0	4.5	7.5

Workforce Tables

FY 2001 Request																
OE Funded: 1/																
U.S. Direct Hire								0	1					1	1	
Other U.S. Citizens								0		0.5				0.5	0.5	
FSN/TCN Direct Hire								0						0	0	
Other FSN/TCN								0	3					3	3	
Subtotal	0	0	0	0	0	0	0	0	4	0	0.5	0	0	0	4.5	4.5
Program Funded 1/																
U.S. Citizens		1						1						0	1	
FSNs/TCNs	1	1						2						0	2	
Subtotal	1	2	0	0	0	0	0	3	0	0	0	0	0	0	3	
Total Direct Workforce	1	2	0	0	0	0	0	3	4	0	0.5	0	0	0	4.5	7.5
TAACS								0						0	0	
Fellows								0						0	0	
IDIs								0						0	0	
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL WORKFORCE	1	2	0	0	0	0	0	3	4	0	0.5	0	0	0	4.5	7.5

Workforce

MISSION :

USAID/GUYANA - 504

USDH STAFFING REQUIREMENTS BY SKILL CODE

BACKSTOP (BS)	NO. OF USDH EMPLOYEES IN BACKSTOP FY 1999	NO. OF USDH EMPLOYEES IN BACKSTOP FY 2000	NO. OF USDH EMPLOYEES IN BACKSTOP FY 2001	NO. OF USDH EMPLOYEES IN BACKSTOP FY 2002
01 SMG	1	1	1	1
02 Program Officer				
03 EXO				
04 Controller				
05/06/07 Secretary				
10 Agriculture				
11 Economics				
12 GDO				
12 Democracy				
14 Rural Development				
15 Food for Peace				
21 Private Enterprise				
25 Engineering				
40 Environment				
50 Health/Pop.				
60 Education				
75 Physical Sciences				
85 Legal				
92 Commodity Mgt				
93 Contract Mgt				
94 PDO				
95 IDI				
Other*				
TOTAL	1	1	1	1

Please e-mail this worksheet
in either Lotus or Excel to:
Maribeth Zankowski
@hr.ppim@aidw
as well as include it with
your R4 submission.

*please list occupations covered by other if there are any

Operating Expenses

Org. Title: USAID/GUYANA		Overseas Mission Budgets														
Org. No: 504		FY 1999 Estimate			FY 2000 Target			FY 2000 Request			FY 2001 Target			FY 2001 Request		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
11.1	Personnel compensation, full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.1	Base Pay & pymt. for annual leave balances - FNDH			0			0			0			0			0
	Subtotal OC 11.1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11.3	Personnel comp. - other than full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.3	Base Pay & pymt. for annual leave balances - FNDH			0			0			0			0			0
	Subtotal OC 11.3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11.5	Other personnel compensation	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.5	USDH			0			0			0			0			0
11.5	FNDH			0			0			0			0			0
	Subtotal OC 11.5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11.8	Special personal services payments	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.8	USPSC Salaries	40.5		40.5	32		32	32		32	33.4		33.4	33.4		33.4
11.8	FN PSC Salaries	18		18	19		19	19		19	20		20	20		20
11.8	IPA/Details-In/PASAs/RSSAs Salaries			0			0			0			0			0
	Subtotal OC 11.8	58.5	0	58.5	51	0	51	51	0	51	53.4	0	53.4	53.4	0	53.4
12.1	Personnel benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	USDH benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Educational Allowances			0	14		14	14		14	14		14	14		14
12.1	Cost of Living Allowances			0			0			0			0			0
12.1	Home Service Transfer Allowances			0	0.7		0.7	0.7		0.7			0			0
12.1	Quarters Allowances			0			0			0			0			0
12.1	Other Misc. USDH Benefits			0			0			0			0			0
12.1	FNDH Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	** Payments to FSN Voluntary Separation Fund - FNDH			0			0			0			0			0
12.1	Other FNDH Benefits			0			0			0			0			0
12.1	US PSC Benefits	20		20	18		18	18		18	18		18	18		18
12.1	FN PSC Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	** Payments to the FSN Voluntary Separation Fund - FN PSC			0			0			0			0			0
12.1	Other FN PSC Benefits	0.8		0.8	0.8		0.8	0.8		0.8	0.8		0.8	0.8		0.8
12.1	IPA/Detail-In/PASA/RSSA Benefits			0			0			0			0			0
	Subtotal OC 12.1	20.8	0	20.8	33.5	0	33.5	33.5	0	33.5	32.8	0	32.8	32.8	0	32.8
13.0	Benefits for former personnel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	FNDH	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FNDH			0			0			0			0			0
13.0	Other Benefits for Former Personnel - FNDH			0			0			0			0			0
13.0	FN PSCs	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FN PSCs			0			0			0			0			0
13.0	Other Benefits for Former Personnel - FN PSCs			0			0			0			0			0
	Subtotal OC 13.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21.0	Travel and transportation of persons	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Training Travel	3		3	3		3	3		3	3		3	3		3
21.0	Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Post Assignment Travel - to field			0	2.3		2.3	2.3		2.3			0			0
21.0	Assignment to Washington Travel			0			0			0			0			0

Operating Expenses

Org. Title: USAID/GUYANA		Overseas Mission Budgets														
Org. No: 504		FY 1999 Estimate			FY 2000 Target			FY 2000 Request			FY 2001 Target			FY 2001 Request		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
21.0	Home Leave Travel			0	2.3		2.3	2.3		2.3			0			0
21.0	R & R Travel	2.5		2.5			0			0	2.5		2.5	2.5		2.5
21.0	Education Travel			0			0			0			0			0
21.0	Evacuation Travel	2		2	2		2	2		2	2		2	2		2
21.0	Retirement Travel			0			0			0			0			0
21.0	Pre-Employment Invitational Travel			0			0			0			0			0
21.0	Other Mandatory/Statutory Travel			0			0			0			0			0
21.0	Operational Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Site Visits - Headquarters Personnel	6.5		6.5	6.5		6.5	6.5		6.5	6.5		6.5	6.5		6.5
21.0	Site Visits - Mission Personnel	7		7	7.3		7.3	7.3		7.3	8		8	8		8
21.0	Conferences/Seminars/Meetings/Retreats	5		5	5		5	5		5	5		5	5		5
21.0	Assessment Travel			0			0			0			0			0
21.0	Impact Evaluation Travel			0			0			0			0			0
21.0	Disaster Travel (to respond to specific disasters)			0			0			0			0			0
21.0	Recruitment Travel			0			0			0			0			0
21.0	Other Operational Travel			0			0			0			0			0
	Subtotal OC 21.0	26	0	26	28.4	0	28.4	28.4	0	28.4	27	0	27	27	0	27
22.0	Transportation of things	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
22.0	Post assignment freight			0	14		14	14		14			0			0
22.0	Home Leave Freight			0	1		1	1		1			0			0
22.0	Retirement Freight			0			0			0			0			0
22.0	Transportation/Freight for Office Furniture/Equip.	1		1	0.7		0.7	0.7		0.7	1		1	1		1
22.0	Transportation/Freight for Res. Furniture/Equip.	0.6		0.6	0.6		0.6	0.6		0.6	1.2		1.2	1.2		1.2
	Subtotal OC 22.0	1.6	0	1.6	16.3	0	16.3	16.3	0	16.3	2.2	0	2.2	2.2	0	2.2
23.2	Rental payments to others	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.2	Rental Payments to Others - Office Space	0.2		0.2	0.2		0.2	0.2		0.2	0.2		0.2	0.2		0.2
23.2	Rental Payments to Others - Warehouse Space			0			0			0			0			0
23.2	Rental Payments to Others - Residences	24		24	24		24	24		24	24		24	24		24
	Subtotal OC 23.2	24.2	0	24.2	24.2	0	24.2	24.2	0	24.2	24.2	0	24.2	24.2	0	24.2
23.3	Communications, utilities, and miscellaneous charges	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.3	Office Utilities	20		20	21		21	21		21	22		22	22		22
23.3	Residential Utilities	9		9	9.5		9.5	9.5		9.5	10		10	10		10
23.3	Telephone Costs	11.2		11.2	11.1		11.1	11.1		11.1	11.7		11.7	11.7		11.7
23.3	ADP Software Leases			0			0			0			0			0
23.3	ADP Hardware Lease			0			0			0			0			0
23.3	Commercial Time Sharing			0			0			0			0			0
23.3	Postal Fees (Other than APO Mail)			0			0			0			0			0
23.3	Other Mail Service Costs			0			0			0			0			0
23.3	Courier Services	1.8		1.8	1.9		1.9	1.9		1.9	2		2	2		2
	Subtotal OC 23.3	42	0	42	43.5	0	43.5	43.5	0	43.5	45.7	0	45.7	45.7	0	45.7
24.0	Printing and Reproduction			0			0			0			0			0
	Subtotal OC 24.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.1	Advisory and assistance services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.1	Studies, Analyses, & Evaluations			0			0			0			0			0
25.1	Management & Professional Support Services	17.8		17.8			0			0			0			0
25.1	Engineering & Technical Services			0			0			0			0			0

Operating Expenses

Org. Title: USAID/GUYANA		Overseas Mission Budgets														
Org. No: 504		FY 1999 Estimate			FY 2000 Target			FY 2000 Request			FY 2001 Target			FY 2001 Request		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
Subtotal OC 25.1		17.8	0	17.8	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Other services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.2	Office Security Guards	34.3		34.3	35		35	35		35	36.8		36.8	36.8		36.8
25.2	Residential Security Guard Services	20		20	21.7		21.7	21.7		21.7	24		24	24		24
25.2	Official Residential Expenses			0			0			0			0			0
25.2	Representation Allowances	0.2		0.2	0.2		0.2	0.2		0.2	0.2		0.2	0.2		0.2
25.2	Non-Federal Audits			0			0			0			0			0
25.2	Grievances/Investigations			0			0			0			0			0
25.2	Insurance and Vehicle Registration Fees			0			0			0			0			0
25.2	Vehicle Rental			0			0			0			0			0
25.2	Manpower Contracts			0			0			0			0			0
25.2	Records Declassification & Other Records Services			0			0			0			0			0
25.2	Recruiting activities			0			0			0			0			0
25.2	Penalty Interest Payments			0			0			0			0			0
25.2	Other Miscellaneous Services	2.9		2.9	3		3	3		3	3.1		3.1	3.1		3.1
25.2	Staff training contracts	1.1		1.1	1.1		1.1	1.1		1.1	1.1		1.1	1.1		1.1
25.2	ADP related contracts			0			0			0			0			0
Subtotal OC 25.2		58.5	0	58.5	61	0	61	61	0	61	65.2	0	65.2	65.2	0	65.2
25.3	Purchase of goods and services from Government accounts	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.3	ICASS	16.3		16.3	18.2		18.2	18.2		18.2	21		21	21		21
25.3	All Other Services from Other Gov't. accounts			0			0			0			0			0
Subtotal OC 25.3		16.3	0	16.3	18.2	0	18.2	18.2	0	18.2	21	0	21	21	0	21
25.4	Operation and maintenance of facilities	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.4	Office building Maintenance	6.7		6.7	4.1		4.1	4.1		4.1	4		4	4		4
25.4	Residential Building Maintenance	0.7		0.7	1		1	1		1	1		1	1		1
Subtotal OC 25.4		7.4	0	7.4	5.1	0	5.1	5.1	0	5.1	5	0	5	5	0	5
25.7	Operation/maintenance of equipment & storage of goods	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.7	ADP and telephone operation and maintenance costs	0.8		0.8	0.9		0.9	0.9		0.9	0.8		0.8	0.8		0.8
25.7	Storage Services			0			0			0			0			0
25.7	Office Furniture/Equip. Repair and Maintenance	5.2		5.2	4.1		4.1	4.1		4.1	6		6	6		6
25.7	Vehicle Repair and Maintenance	1		1	1.3		1.3	1.3		1.3	2		2	2		2
25.7	Residential Furniture/Equip. Repair and Maintenance	4		4	5		5	5		5	5.5		5.5	5.5		5.5
Subtotal OC 25.7		11	0	11	11.3	0	11.3	11.3	0	11.3	14.3	0	14.3	14.3	0	14.3
25.8	Substance & spt. of persons (by contract or Gov't.)			0			0			0			0			0
Subtotal OC 25.8		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
26.0	Supplies and materials	7.1		7.1	4.5		4.5	4.5		4.5	5.9		5.9	5.9		5.9
Subtotal OC 26.0		7.1	0	7.1	4.5	0	4.5	4.5	0	4.5	5.9	0	5.9	5.9	0	5.9
31.0	Equipment	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
31.0	Purchase of Residential Furniture/Equip.	6.3		6.3	5.5		5.5	5.5		5.5	5.8		5.8	20		20
31.0	Purchase of Office Furniture/Equip.	2		2	3		3	3		3	3		3	5		5
31.0	Purchase of Vehicles			0			0			0			0			0
31.0	Purchase of Printing/Graphics Equipment			0			0			0			0			0
31.0	ADP Hardware purchases	6		6	1		1	1		1	1		1	7		7

Operating Expenses

Org. Title: USAID/GUYANA		Overseas Mission Budgets														
Org. No: 504		FY 1999 Estimate			FY 2000 Target			FY 2000 Request			FY 2001 Target			FY 2001 Request		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
31.0	ADP Software purchases	4		4	3		3	3		3	3		3	3		3
	Subtotal OC 31.0	18.3	0	18.3	12.5	0	12.5	12.5	0	12.5	12.8	0	12.8	35	0	35
32.0	Lands and structures	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
32.0	Purchase of Land & Buildings (& bldg. construction)			0			0			0			0			0
32.0	Purchase of fixed equipment for buildings			0			0			0			0			0
32.0	Building Renovations/Alterations - Office			0			0			0			0			0
32.0	Building Renovations/Alterations - Residential			0			0			0			0			0
	Subtotal OC 32.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
42.0	Claims and indemnities			0			0			0			0			0
	Subtotal OC 42.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL BUDGET		309.5	0	309.5	309.5	0	309.5	309.5	0	309.5	309.5	0	309.5	331.7	0	331.7
Additional Mandatory Information																
	Dollars Used for Local Currency Purchases	144.6	-	144.6	145.0	-	145.0	145.0	-	145.0	156.7	-	156.7	156.7	-	156.7
	Exchange Rate Used in Computations	<u>160</u>			<u>162</u>			<u>162</u>			<u>164</u>			<u>164</u>		
**	If data is shown on either of these lines, you MUST submit the form showing deposits to and withdrawals from the FSN Voluntary Separation Fund.															
	On that form, OE funded deposits must equal:			0			0			0			0			0
25.6	Medical Care	0.5	0	0.5	0.5	0	0.5	0.5	0	0.5	0.5	0	0.5	0.5	0	0.5
	Sub-Total OC 25.6	0.5	0	0.5	0.5	0	0.5	0.5	0	0.5	0.5	0	0.5	0.5	0	0.5
GRAND TOTAL BUDGET		310	0	310	310	0	310	310	0	310	310	0	310	332.2	0	332.2

Organization: USAID/GUYANA - 504

Foreign National Voluntary Separation Account									
Action	FY 1999			FY 2000			FY 2001		
	OE	Program	Total	OE	Program	Total	OE	Program	Total
Deposits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Withdrawals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

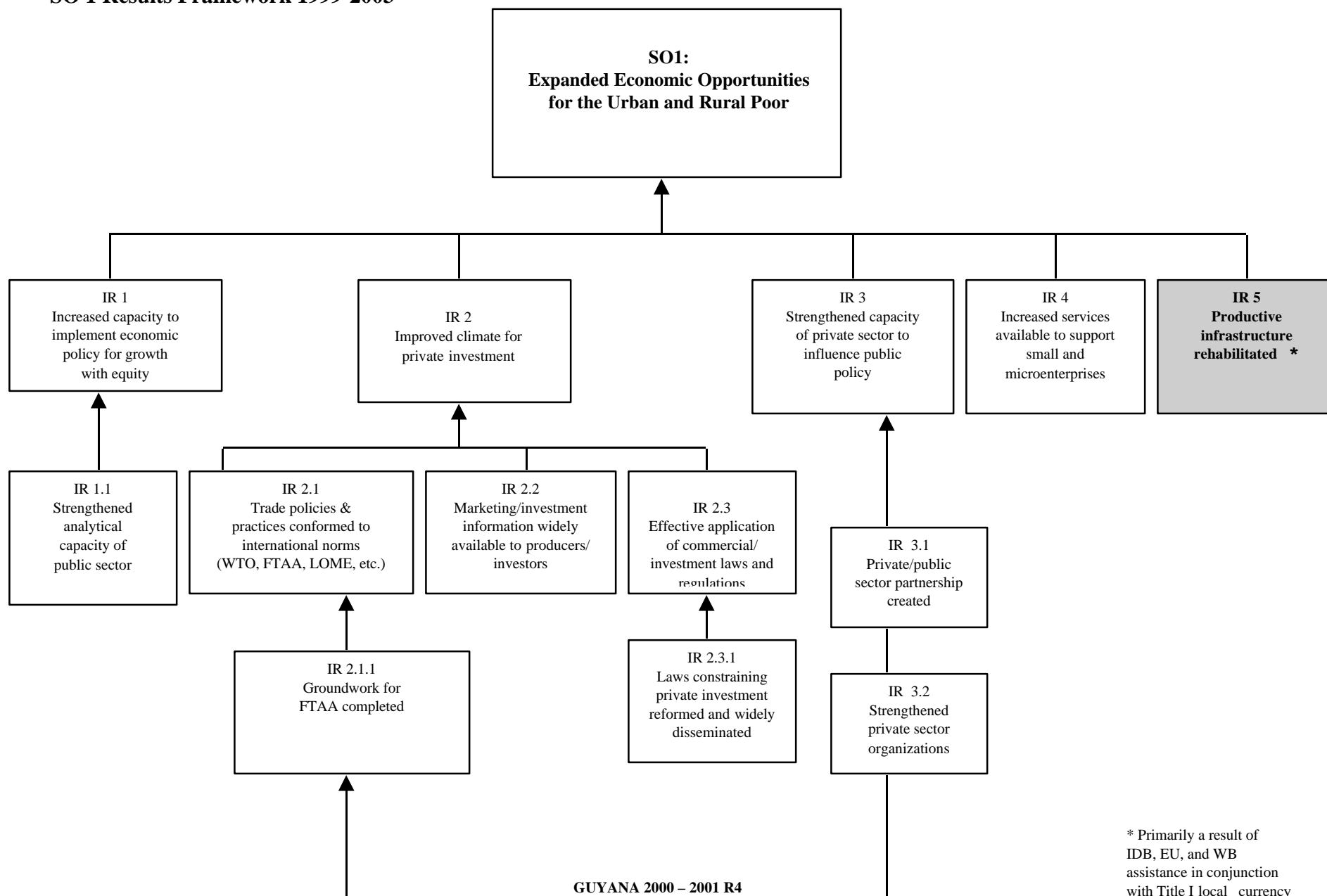
Local Currency Trust Funds - Regular			
	FY 1999	FY 2000	FY 2001
Balance Start of Year	0.0	0.0	0.0
Obligations	0.0	0.0	0.0
Deposits			
Balance End of Year	0.0	0.0	0.0

Exchange Rate _____

Local Currency Trust Funds - Real Property			
	FY 1999	FY 2000	FY 2001
Balance Start of Year			
Obligations			
Deposits			
Balance End of Year	0.0	0.0	0.0

Exchange Rate _____

Annex A
SO 1 Results Framework 1999-2003



* Primarily a result of IDB, EU, and WB assistance in conjunction with Title I local currency

Annex B:
SO 2 Results Framework 1999 B 2003

